

## 034 - WATERSHED MANAGEMENT PROGRAMS

### Operational Summary

#### Description:

State and federal water quality regulations are maturing to the point where greater demands are placed on local government. In addition, greater public awareness and activism has fostered a new level of expectations on local government to address water quality issues. Water pollution degrades surface waters making them unsafe for drinking, fishing, swim-

ming, and other activities. To combat water pollution and implement regional water quality improvement strategies, PFRD created this function in early 2001. Through this program PFRD will preserve, protect, and enhance coastal resources and surface waters throughout Orange County.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	12,919,437
Total Final FY 2002-2003 Budget:	22,053,731
Percent of County General Fund:	0.91%
Total Employees:	38.00

#### Strategic Goals:

- Develop regional management strategies to preserve, protect, and enhance coastal resources and surface water throughout Orange County.

#### Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
<b>PROVIDE ORANGE COUNTY WITH SAFE WATER FOR RECREATION AND OTHER APPROPRIATE BENEFICIAL USES.</b> <b>What:</b> Watershed studies leading to construction projects in the flood channels. <b>Why:</b> The projects are designed to improve water quality.	Funding for projects secured through various grant fund applications.	Integrate short, mid, and long term strategies for watersheds.	Construction is proceeding as planned.

#### Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Environmental:
- Implementation of new NPDES municipal stormwater permits in early 2002 after review by the regional water boards and the public.
- Developed comprehensive five year education plan for public and business to improve water quality.
- Coordinated with UC Irvine to investigate source of contamination in the Lower Santa Ana River.
- Prepared multiple compliance reports in response to the municipal NPDES permits for the Newport Bay (TMDL) and Aliso Creek 13225 directive.
- Received grants for \$4.5M for projects at Newport Bay, Aliso Creek, Lower Talbert & Santa Ana River, and Serrano Creek.

- Completed the Baseline Conditions Report for the Newport Bay/San Diego Creek ACOE Watershed Study Management Plan.
- Capital Projects: Construction began on the Greenville-Banning Channel Diversion Capital Project. The expected completion date is July 2002.
- Construction began on the "Lower Talbert Santa Ana River Diversion Capital Project". The expected completion date in July 2002.

#### **WATERSHED & COASTAL RESOURCES - Watershed Planning:**

The Watershed & Coastal Resources Division will focus on water quality activities that are on a broader watershed basis that looks at a watercourse in its entirety. The program will involve cooperation amongst the United States Army Corps of Engineers, the Federal and State governments, and local municipalities to implement research and construction projects that will help the program accomplish its goals.

**Countywide Stormwater Quality Program:** Coordinate regional compliance with the National Pollutant Discharge Elimination System program (NPDES). The County serving as the principal municipality for the 33 city stormwater permittees will conduct countywide water quality monitoring of creeks, channels, bays, and harbors, inspect illicit connections, condition all new development with water quality protection requirements, conduct water pollution investigations and spill abatement.

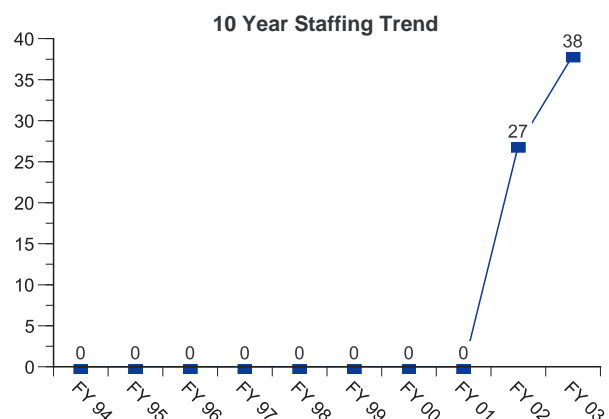
**Compliance with the federal Total Maximum Daily Load (TMDL) allocations:**

The TMDL focus to date has been on the Newport Bay / San Diego Creek watershed, where TMDL's for nutrients, sediment, and fecal coliform have been developed by the State and are currently being implemented. An additional TMDL for toxicity is in the process of being developed for this watershed.

**Countywide Hydrologic and Meteorological Data Collection System:**

Operate and maintain the Automatic Local Evaluation on Real Time Flood Detection System (ALERT) which consists of a network of over 100 rainfall and flood control and reservoir water level sensors strategically located throughout Orange County.

#### **Ten Year Staffing Trend:**



#### **Ten Year Staffing Trend Highlights:**

- Budget Fiscal Year 2002-2003 will be the second full budget year for the Division. The Watershed & Coastal Resources Division will have 38 staff to carry out its responsibilities. This budget year seven staff are being requested for the Environmental Resources Section to implement mandatory new water quality permit requirements for the National Pollutant Discharge Elimination System (NPDES). Three staff are being requested for the Engineering & Project Management Section to help implement watershed management initiatives and structural improvement projects through Engineering and Project Management.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Public Facilities & Resources Department created the Watershed & Coastal Resources Function last year. The function was created to support watershed management issues identified in the Fiscal Year 2000-2001 Strategic Priority Plan. The function will add staff as budgeted in the Strategic Priority Plan. Further development of the Aliso Creek Watershed Project is ongoing.

Additional staffing is being requested this year to meet the requirements of the Water Quality Strategic Priority which includes more stringent program requirements for the National Pollutant Discharge Elimination System (NPDES).

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Two Environmental Resource Specialist II and Two Environmental Resource Specialist III positions.</b> Amount: \$ 217,840	These positions will help implement the new NPDES requirements.	The performance plan will be measured by the new NPDES requirements.	034-002
<b>Two Senior Civil Engineers</b> Amount: \$ 164,314	These positions will implement watershed management engineering projects.	The performance plan will be measured by the completion of watershed management projects.	034-001
<b>One Staff Assistant</b> Amount: \$ 42,414	This position will support Watershed Division staff in watershed related activities.	The performance plan will be measured by watershed management requirements.	034-003

### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	27	31	38	7	22.58
Total Revenues	675,919	11,461,734	12,555,327	21,459,250	8,903,922	70.92
Total Requirements	646,491	11,855,843	8,047,568	22,053,731	14,006,162	174.04
Net County Cost	(29,428)	394,109	(4,507,758)	594,481	5,102,239	-113.19

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Watershed Management Programs in the Appendix on page 499.